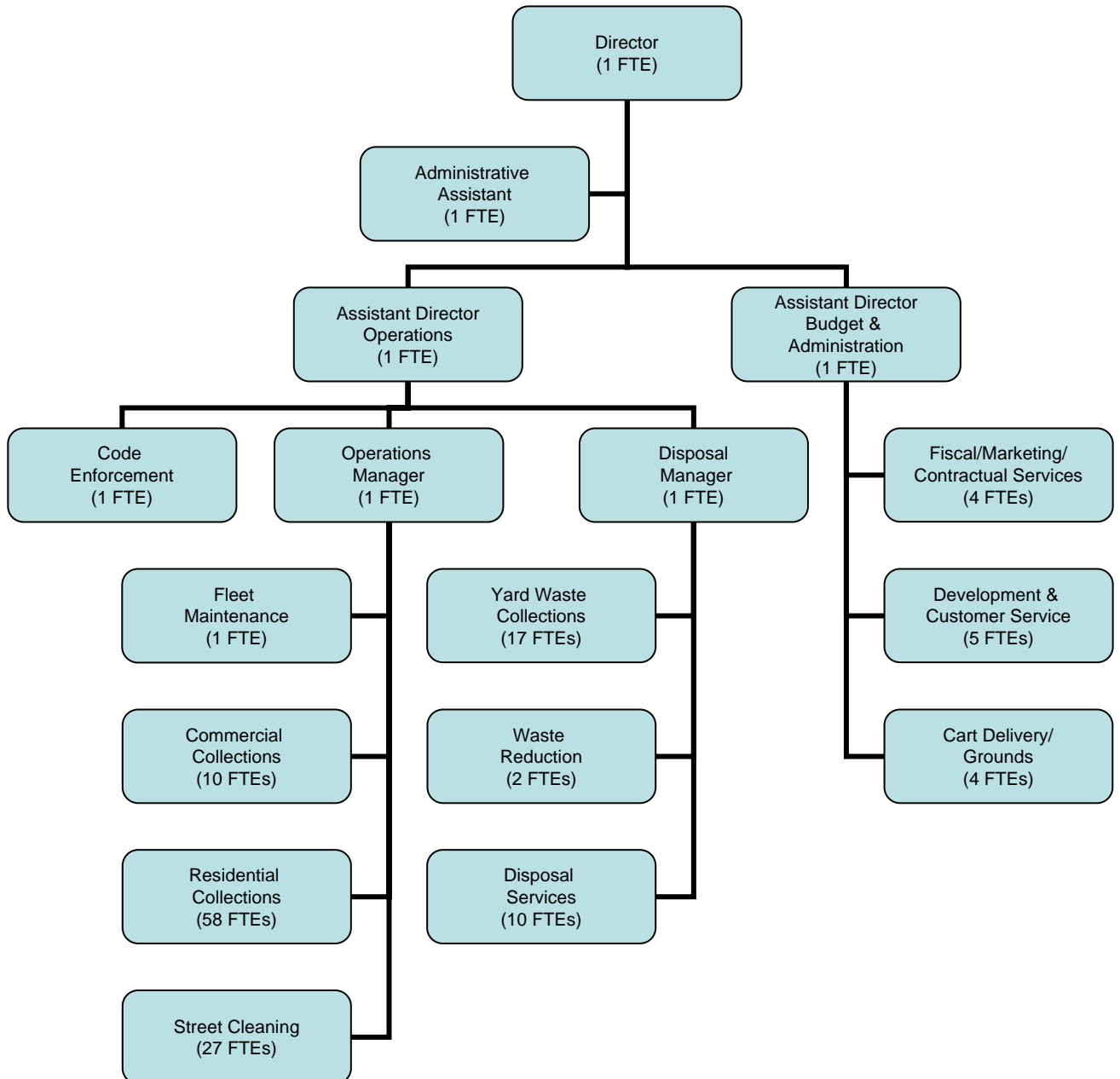




Solid Waste Management

(145 FTEs)



SOLID WASTE MANAGEMENT

Mission:

To promote and support a high quality of life for the citizens of Durham by providing a comprehensive, responsive, environmentally safe, efficient, and cost effective solid waste collection program.

PROGRAM DESCRIPTION

Administration	\$992,674 14 FTEs
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The Administration Division provides leadership, administrative and planning support for all solid waste management programs and divisions.

Residential Collection	\$5,177,177 60 FTEs
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The Residential Collection Division collects household waste in carts placed at the curbside from residences and some small businesses on a weekly basis. Fully automated and semi-automated vehicles are used to collect these rollout carts. One cart is provided to customers at no cost. Citizens who are physically unable to move a rollout cart to the curb may have their refuse collected from a designated area as an exempt customer. There are five targeted recyclables banned for disposal by city ordinance.

Cart Delivery and Repair Service	\$125,230 3 FTEs
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The Cart Delivery and Repair Service Division delivers, repairs, and/or replaces when needed all City issued residential and yard waste carts to solid waste customers and delivers recycling bins to new residents.

Yard Waste Collection	\$1,075,512 14 FTEs
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The Yard Waste Collection Division collects yard waste at curbside from participating residences on a weekly basis. Residents who desire yard waste service must purchase a rollout cart from the City at cost. Participating residents must also pay an annual fee to receive a yard waste sticker that verifies paid participation. Only residents with a rollout cart and the appropriate yard waste sticker receive this service. This program is designed to redirect debris from the waste stream by recycling it into a reusable earth product. The Division also provides Christmas tree collection to all households within the City of Durham.

Bulk Stationary Container Collection	\$1,579,361 8 FTEs
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The Bulk Stationary Container Collection Division provides bulk stationary container collection service to customers (primarily businesses) that by city ordinance must use bulk stationary containers (dumpsters) to dispose of refuse. Customers are primarily businesses and multi-family residential complexes. Front-end loader trucks specifically designed to pick up stationary containers are used to provide the service. The City uses a multi-tier rate structure and provides extra pick-up services for a nominal fee when requested by the customer.

Corrugated Cardboard Collection	\$114,897 2 FTEs
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The Corrugated Cardboard Collection Division provides corrugated cardboard collection service to businesses that are also Bulk Stationary Container Collection customers. Corrugated cardboard collection service is provided at no additional cost. However, customers must supply their own cardboard container or pay a container rental fee. Only commercial corrugated cardboard is collected weekly, and is recycled. Household corrugated cardboard is not included in this service. The City sells corrugated cardboard to a recycling processor. Customers may request additional pick-ups for a nominal fee.

Durham Housing Authority Stationary Container Collection	\$40,000 (DHA)
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The Solid Waste Management Department retrieves waste from bulk stationary containers at Durham Housing Authority's various properties located within the City. The City pays tipping fees for disposal of waste associated with servicing the Durham Housing Authority.

Bulky Item Collection	\$131,812 2 FTEs
<p>The Bulky Item Collection Division serves residents who have large items, e.g., household appliances (white goods) and old furniture that are too large to be collected by the rollout cart crews, and quantities of brush that are too large to be collected by yard waste crews. Items are picked up mechanically using a special boom truck. The Bulky Item Division also provides limb and branch debris removal from streets during incidences of severe weather.</p>	
Code Enforcement Services	\$52,441 1 FTE
<p>The Code Enforcement Division provide a proactive approach to ensuring compliance with solid waste management ordinances and support City Council's goals of a healthy environment, a City rich in aesthetic beauty, and sustainable, thriving neighborhoods with efficient and well-maintained infrastructure. The division interprets and enforces solid waste disposal and recycling ordinances, general statutes, and policies of the department and the City of Durham.</p>	
Waste Reduction	\$2,219,605 2 FTEs
<p>The Waste Reduction Division provides residential and citywide waste reduction education and technical assistance services. The Division provides weekly curbside residential recycling services as well as collection from nine drop-off recycling centers, and cluster collection services for Durham Housing Authority multi-family complexes. The recycling component of the service is provided through a contract with Tidewater Fibre Corporation. City staff provides educational programs and activities that target various public and private schools and community groups annually.</p>	
Waste Disposal (Transfer Station)	\$6,101,565 2 FTEs
<p>The Waste Disposal Division provides proper municipal solid waste disposal services for Durham residents and visitors. The program includes oversight of the transfer station and associated contract management and landfill debt administration.</p>	
Recycling Center	\$410,798 3 FTEs
<p>The Recycling Center provides all activities associated with efforts to reduce the amount of waste that goes into a landfill, which is consistent with the City's recycling goals. Major activities include: white goods recycling, scrap tire recycling, computer recycling, and an active "swap shop" where reusable items are made available to the public at no cost. Other commodities such as used motor oil, automobile batteries, and cooking grease are accepted at the Recycling Center for reprocessing and reuse.</p>	
Yard Waste Composting Facility	\$602,857 3 FTEs
<p>The Yard Waste Composting Facility collects 12 to 20 thousand tons of yard waste materials from City/County residences and businesses each year. Waste is brought to the facility and is ground into mulch and other "earth products" for reuse and resale. In July 2005, management and operation of this function was shifted from a private contractor to self-operation by Solid Waste Management staff as a cost saving measure. This cost center captures labor, equipment, contractual and other direct expenses associated with operation of this facility, and better supports City Council's goal of accountability and fiscal soundness.</p>	
Scale House	\$138,992 3 FTEs
<p>The Scale House captures all municipal solid waste disposal, recycling, and yard waste composting activities by way of its measurement system. The number of customers served during the year and the weight of the waste brought to either the transfer station or the yard waste facility flows through this cost center and determines payments by the City to its contractors.</p>	

Street Cleaning**\$1,677,319****28 FTEs**

The Street Cleaning Division provides a variety of services that contribute to the positive visual appearance of the City of Durham. These services include cleaning debris off catch basin tops, sweeping of street curbs and gutters, dead animal removal from streets and vet hospitals, and litter removal from ditches, sidewalks, downtown areas and other public street right-of-ways. Street Cleaning also provides staff support during severe winter weather situations assisting with snow removal and salt dispersal.

Household Hazardous Waste**\$220,000****0 FTE**

The Household Hazardous Waste Program provides for special collection of items such as paints, solvents, household cleaners, pesticides, aerosols, and other similar waste products. These types of wastes, considered household hazardous waste, are unsafe to dispose of in regular trash and must be handled separately. The City provides for special collection of such items for citizens and residents of Durham, Orange, Wake, and Chatham Counties every Wednesday and Saturday from March through October. From November to February, collections are held every Saturday.

RESOURCE ALLOCATION

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08	Change
Appropriations					
Personal Services	\$ 6,819,749	\$ 7,104,188	\$ 6,381,604	\$ 6,912,202	-2.7%
Operating	13,972,422	13,629,138	15,274,643	13,738,038	0.8%
Capital	1,717,443	-	-	-	0.0%
Other	-	18,374	-	-	-100.0%
Total Appropriations	\$ 22,509,614	\$ 20,751,700	\$ 21,656,247	\$ 20,650,240	-0.5%
Full Time Equivalents	158	158	145	145	-13
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 12,516,733	\$ 9,487,976	\$ 10,733,714	\$ 9,000,709	-5.1%
Program	\$ 1,574,437	2,862,174	\$ 2,141,161	\$ 2,508,000	-12.4%
General Fund Subtotal	\$ 14,091,170	\$ 12,350,150	\$ 12,874,875	\$ 11,508,709	-6.8%
Stormwater Fund	1,581,169	1,645,538	1,557,236	1,887,319	14.7%
Solid Waste Disposal Fund	6,837,275	6,756,012	7,224,136	7,254,212	7.4%
Total Revenues	\$ 22,509,614	\$ 20,751,700	\$ 21,656,247	\$ 20,650,240	-0.5%

BUDGET ISSUES FOR FY 2007-08

- Closure of the LCID/Rubble Landfill.
- Capital Improvement Project - Master Facilities Assessment of Transfer Station, Yard Waste Compost Facility, Household and Electronic Hazardous Wastes, Recycling Center and Scale House.
- Expand street cleaning services to support the Mayor's Revitalization Initiative of the downtown business district.

UNFUNDED OR UNDERFUNDED ITEMS

- Residential collection cart replacement schedule \$130,000

COMPLETED INITIATIVES FY 2006-07

- Hired a new Department Director.
- Implemented DATA Bus Stop Trash Collection Service.
- Increased automated collection service from 45% to 50%.
- Transferred and consolidated the Household Hazardous and Electronic Waste Program.
- Hired a Code Enforcement Officer.
- Completed the first US Conference of Mayors Cash for Cans Challenge.
- Revamped management of the Task System.
- Achieved 45% completion rate for cart replacement.

DEPARTMENT INITIATIVES FOR FY 2007-08

- Expand promotional opportunities for long-term solid waste management employees.
- Implement a Comprehensive Solid Waste Collection Program.
- Complete the Transfer Station Capital Improvement Project.
- Purchase routing software to enhance the collection process for all divisions.
- Expand Downtown Business District Street Cleaning Initiative.
- Enhance DATA Bus Stop Trash Collection Service.
- Complete NCDENR remediation and compliance requirements for the Yard Waste Compost Facility.
- Eliminate contractual personnel and part-time employee cost.
- Reengineer the Commercial Collections and Cardboard divisions to fully maximize revenue potential.
- Fund the purchase of vehicles for a comprehensive yard waste and bulky item collection program that will begin September 2008.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2007-08

GOAL: *Durham citizens enjoy a City rich in aesthetic beauty.*

OBJECTIVE: To support strategies designed to strengthen the City's partnership with community groups to combat litter.

STRATEGY: Focus on activities that reduce the amount of litter on City streets and public right-of-ways.

	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
MEASURES:				
# Tons of litter collected by street crews	4,413	5,200	5,200	5,200
# Times per week downtown sidewalks vacuumed	2	2.5	2	2
% Weekly litter routes completed	81%	65%	78%	78%

GOAL: *Durham citizens enjoy an efficient and accountable city government.*

OBJECTIVE: To focus on strategies to improve the Solid Waste Management Department's organizational efficiency and accountability.

STRATEGY: Expand roll-out cart customer base without adding additional collection crews.

	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
MEASURES:				
# Curbside rollout collection points	66,501	65,500	66,801	67,000
Rollout collection cost per collection point	\$7.39	\$6.42	\$7.39	\$7.39

STRATEGY: Improve customer service relations by reducing the number of valid complaints per collection points and response time to citizens' request.

	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
MEASURES:				
# Valid complaints per month- Residential (252,000 Collection points per month)	N/A	40	30	40
# Valid complaints per month - Exempt (8,400 Collection points per month)	N/A	10	7	10
# Valid complaints per month - Stationary (7,200 Collection points per month)	N/A	10	2	10
# Valid complaints per month - Recycling (124,000 Collection points per month)	N/A	20	15	20
# Valid complaints per month – Yard Waste (60,000 Collection points per month)	N/A	10	6	10

STRATEGY: Stabilize and increase the number of stationary container customers by improving collection performance, restructuring routes and reconciling stationary container billing/collections.

	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
MEASURES:				
# Collection points	1,809	1,850	1,870	1,900
Stationary container cost per collection point per month	\$81.76	\$81.30	\$81.30	\$81.30

STRATEGY: Expand the yard waste recycling customer base.

	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
MEASURES:				
# Collection points	14,379	15,250	16,750	22,000
Yard waste collection cost per collection point	\$10.87	\$5.60	\$9.00	\$8.00

STRATEGY: Evaluate, identify, and determine best practices for curbside recycling collection.

	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
MEASURES:				
# Collection points	66,337	67,500	67,000	67,000
Recycling collection cost per collection point	\$3.13	\$3.25	\$3.25	\$3.25
% Recycling participation	50%	52%	50%	60%

STRATEGY: Integrate best management practices at the transfer station, yard waste compost facility, and recycling center that result in an increase in both tons recycled and revenue.

	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
MEASURES:				
Cubic yards of compost sold	9,197	10,000	N/A	N/A
# Tons of metal and white good recycled	1,435	1,500	1,600	1,650
Revenue from yard waste recycling	\$54,491	\$60,000	N/A	N/A
Revenue from sale of metal and white goods	\$53,658	\$70,000	\$54,000	\$55,000
# Violations of regulations/requirements	6	0	0	0